PROVINCE OF SASKATCHEWAN

08-09

ANNUAL REPORT

MINISTRY OF TOURISM,
PARKS, CULTURE AND
SPORT

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This annual report is available on the ministry's website: **www.tpcs.gov.sk.ca**

Letters of Transmittal

July 2009

His Honour, the Honourable Dr. Gordon L. Barnhart
Lieutenant Governor of Saskatchewan
Government House
Regina, Saskatchewan

Your Honour:

The Government of Saskatchewan is committed to delivering and building on its promises to the people of Saskatchewan.

Commitments were made to Saskatchewan people during government's first year of office. They can be found in the election platform; the fall 2008 Speech from the Throne; the Ministers' Mandate letters; and the 2008-09 Budget Summary. The 2008-09 Annual Report demonstrates as of March 31, 2009, progress towards meeting the commitments that relate to the Ministry of Tourism, Parks, Culture and Sport.

Government defined its direction for ministries and communicated this direction through the vision and goals released with the 2009-10 Budget. My ministry has aligned with this direction and has developed strategies and actions to help deliver on government's plan for Saskatchewan – to be strong and steady in the years to come.

As the province continues its economic momentum, this government strives to balance economic growth with quality of life. A stronger Saskatchewan provides more opportunity for a better life for the people of Saskatchewan.

Businesses and workers are increasingly mobile. They tend to locate where the environment, attractions and services are the best. My ministry works to make Saskatchewan known to its own people and those outside the province as a great place to live, work and play – a place where people have access to a range of tourism, parks, culture and sport experiences that contribute to their enjoyment of life. Our distinctive character, sense of place and high quality of life give Saskatchewan a competitive advantage.

The initiatives pursued in 2008-09 and the results achieved, are communicated to the Legislature and to the Saskatchewan people through this report. The results achieved within government's first year provide a foundation for establishing priorities and influencing future government activities. This annual report is not only an important accountability document, it informs future planning and resource allocation.

I respectfully submit the Annual Report of the Ministry of Tourism, Parks, Culture and Sport for the fiscal year ending March 31, 2009.

Sincerely,

Dustin Duncan
Minister of Tourism, Parks, Culture and Sport

July 2009

Dear Minister:

I have the honour of submitting the Annual Report of the Ministry of Tourism, Parks, Culture and Sport for the fiscal year ending March 31, 2009.

This past year was an opportunity to have tourism, parks, culture and sport work together and benefit from each others' strengths. For example, the province's upcoming participation in the 2010 Vancouver Olympic and Paralympic Winter Games is a major opportunity to highlight Saskatchewan's rich quality of life, our cultural mosaic, heritage, history, our parks and our vibrant communities. The Games will also highlight the success of many of our province's elite athletes.

Tourism growth, parks enhancement and conservation of vital natural areas and cultural resources enhance our quality of life and play a pivotal role in the province's economy. Enhancements have been made to park programs and infrastructure so that Saskatchewan people can continue to enjoy the natural beauty of our parks and share these treasures with visitors from around the world.

The ministry launched the Active Families Benefit program in January 2009 to help families with the cost of their children's participation in culture, recreation and sport activities. In addition, *The Arts Professions Act* was introduced to improve business practices and the use of contracts with artists. Further to government's commitment to build pride in Saskatchewan, the ministry also took steps toward developing a new strategy that will strengthen the arts, culture and heritage sectors.

Quality sport and recreation activities and facilities are important to promote healthy and vibrant communities. In 2008-09, the ministry collaborated with stakeholders to enhance the province's sport and recreation opportunities.

These efforts support government priorities, contribute to Saskatchewan's growing economy and make Saskatchewan a more attractive place to live, work, play and do business.

As part of my responsibility as Deputy Minister of Tourism, Parks, Culture and Sport, I provide assurance on the accuracy and reliability of the information contained in the ministry's 2008-09 Annual Report.

Respectfully submitted,

Wynne Young
Deputy Minister

Introduction

This annual report presents the Ministry of Tourism, Parks, Culture and Sport's (TPCS) activities and results for the fiscal year ending March 31, 2009. It also reports on commitments made in the Minister's Mandate Letter (MML) and other public commitments.

The preparation of this annual report provided an opportuntity for an assessment of accomplishments and lessons learned. This assessment will inform the 2010-11 planning and budget process to ensure the policies and programs of TPCS continue to benefit the people of Saskatchewan.

Alignment with Government's Direction

The 2008-09 Annual Report for the Ministry of Tourism, Parks, Culture and Sport aligns with government's vision and three goals:

Our Government's Vision

A secure and prosperous Saskatchewan, leading the country in economic and population growth while providing a high quality of life for all.

Government's Goals

- Sustain economic growth for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.
- Secure Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.
- Keep government's promises and fulfill the commitments of the election, operating with integrity and transparency, while being accountable to the people of Saskatchewan.

Tourism, Parks, Culture and Sport works collaboratively with all ministries and agencies to support the achievement of government's three goals and to work towards a secure and prosperous Saskatchewan.

The ministry has identified key priorities to guide it in planning, policy and program delivery and to align it with government's commitments, vision and goals:

1. promote tourism development and investment through key partnerships, policy leadership, and targeted investment in areas with tourism growth potential;
2. enhance Saskatchewan parks and provide quality outdoor recreation activities that appeal to visitors and that are a source of pride for our residents;
3. conserve heritage resources that have environmental, recreational and cultural significance;
4. promote a creative and cultural community that is vibrant, sustainable, internationally recognized and valued by our residents;
5. promote healthy active communities through sport and recreation; and
6. establish a Saskatchewan Capital Commission to promote and protect our province's history and culture.

Ministry Overview

Our Mandate

The Ministry of Tourism, Parks, Culture and Sport (TPCS) supports, celebrates and builds pride in Saskatchewan with a strategic focus on tourism enhancement, quality of life and economic growth. The ministry creates positive relationships with other ministries and stakeholders to create opportunities for growth in tourism, parks, arts, culture, heritage, recreation and sport.

Our Mission Statement

We are committed to building a high quality of life where Saskatchewan is a province of choice, with diverse, healthy and vibrant communities whose residents and visitors have access to quality tourism, park, culture and sport experiences.

Service Delivery System

In 2008-09, the ministry had 421 full-time equivalent (FTE) positions. An organizational chart for TPCS in 2008-09 is provided in Appendix A.

Established in November 2007, the Ministry of Tourism, Parks, Culture and Sport brought together the Parks Service (formerly part of the Department of Environment) and the former Department of Culture, Youth and Recreation. The Tourism Initiatives Division was created in 2008-09. The ministry participates in a number of federal/provincial/territorial initiatives related to tourism, parks, culture, heritage, recreation and sport. This encourages knowledge exchange, informs policy and program development and partnerships with other jurisdictions and other government agencies. The strategic lines of business within TPCS are organized into four key program areas:

- **Tourism Initiatives:** This division provides leadership to advance the tourism sector. It is responsible for coordinating tourism policy and delivering tourism programs in partnership with Tourism Saskatchewan and other stakeholders. It is also responsible for Saskatchewan's presence at the 2010 Olympic and Paralympic Winter Games in Vancouver.

- **Parks Service:** This division is responsible for managing the provincial park system, which includes 1.4 million hectares in 196 discrete land parcels (34 provincial parks, 8 historic sites, 24 protected areas and 130 recreation sites) distributed throughout the province. The purpose of each tract of park land is set out by its classification under *The Parks Act*. The Parks Service partners with the Ministry of Environment, the Saskatchewan Regional Parks Association and other stakeholders to support the provincial, regional and urban park systems throughout the province.

- **Culture and Heritage:** This division provides leadership to advance the arts, culture and heritage sector. It administers *The Heritage Property Act* which protects and conserves archaeological, palaeontological and built-heritage resources. The division is responsible for coordinating policy and delivering programs in partnership with SaskCulture Inc., the Saskatchewan Arts Board, the Saskatchewan Heritage Foundation and other stakeholders.

- **Strategic Policy, Planning and Partnerships:** This division has stewardship responsibilities for the Community Initiatives Fund (CIF) and Saskatchewan Lotteries. It is responsible for coordinating sports, recreation and community development policy and delivering programs in partnership with the CIF, Sask Sport Inc., the Saskatchewan Parks and Recreation Association and other stakeholders. The division also provides support for research and evaluation initiatives that inform the ministry's policy and program development.

Progress in 2008-2009

This section presents an overview of the ministry's accomplishments in 2008-09. It is divided into two parts: Significant Achievements in 2008-09 and Progress by Key Program Areas. Where applicable, commitments outlined in the Minister's Mandate Letter (MML) are noted. The MML is available online at http://www.tpcs.gov.sk.ca/plan.

A) Significant Achievements in 2008-09

- Spending on tourism initiatives doubled from $8 million in 2007-08 to $16 million in 2008-09 to enhance our province's profile as an attractive destination (MML).
- The ministry provided greater support for tourism related event hosting (MML). The ministry invested in 20 events including: the 2009 World Men's Fastpitch Championship, 2010 IIHF World Junior Hockey Championship and 2009 Canada Cup of Curling. In addition, TPCS provided funding for infrastructure improvements at Evraz Place and the Credit Union Centre to enhance Saskatchewan's capacity for hosting major events.
- Saskatchewan became a contributing province for the 2010 Olympic and Paralympic Winter Games to ensure the province is profiled and showcased on an international stage.
- TPCS added electrical service to more than 300 campsites (MML) and completed planning to add electrical service to an additional 290 campsites in 2009-10. The four-year objective is to add electrical service to 1,000 campsites. Provincial parks were made even more inviting by increasing facility cleaning and maintenance, increasing park security and updating several aging park facilities. This was reflected in the record number of more than three million visitor days to provincial parks.
- The Active Families Benefit Act was passed in May 2008. This legislation provides for an annual refundable tax benefit of up to $150 per child, for children age 6 to 14 involved in cultural, recreational or sports activities. The benefit helps families with the cost of their children's participation in these activities. The program came into effect on January 1, 2009, and is an election platform promise kept.
- Government repealed *The Status of the Artist Act* and then introduced and passed Bill 68, *The Arts Professions Act* (MML). The new legislation, coming into force on June 1, 2010, promotes the use of written contracts between professional artists and engagers, protects intellectual property rights of artists and provides a definition of 'professional artist'.
- Dialogues were held with the arts, culture and heritage sector and the public to create a provincial cultural policy and action plans. In addition, a research and development strategy was implemented to test innovative approaches to cultural programming and inform other initiatives to strengthen the sector.
- Research and consultations were conducted that will inform the development of a three-year plan to improve the impact of CIF-funded programs on the quality of life in communities throughout Saskatchewan.

B) Progress by Key Program Areas

This sub-section presents the key results in the following program areas: 1) Tourism Initiatives; 2) Parks Service; 3) Culture and Heritage; and 4) Strategic Policy, Planning and Partnerships.

1) Tourism Initiatives

The Tourism Initiatives Division was established in 2008-09 to manage the funding relationship with Tourism Saskatchewan and to meet the ministry's tourism mandate including capital investment, event hosting, improved tourism signage and enhanced partnerships.

Parks, culture, heritage and sport are sources of pride in our province and are an important part of our robust tourism sector. This mix creates a unique 'sense of place' which has contributed to Saskatchewan's distinctive character. Industry organizations work closely with the private sector and government to develop and enhance our attractions, build the sector's business capacity and promote Saskatchewan to our target markets. An active, vibrant tourism industry not only makes people want to visit Saskatchewan, it also promotes our quality of life to people who may want to live in Saskatchewan.

The tourism sector also plays a vital role in the province's economy and labour market. In 2008-09, the tourism industry contributed more than $1.5 billion of economic activity toward Saskatchewan. Of this amount, one-third came from sources outside of the province, making tourism the fourth largest export industry. The industry provides employment to 53,000 people, hosts more than 4,300 events and stimulates entrepreneurial activities.

Key Results in 2008-09

- TPCS provided capital investment to ecological, palaeontological, museum and heritage facilities (MML). This included major investments in the Claybank Brick Plant National Historic Site, increased funds to The Heritage Foundation and investments in the Duck Lake Regional Interpretive Centre, the Pasquia Hills Regional Interpretive Centre and the T.rex Discovery Centre in Eastend.

- The division worked with the Ministry of Highways and Infrastructure towards improved tourism highway signage (MML). The Ministry of Highways and Infrastructure, TPCS and Tourism Saskatchewan co-hosted a Tourism Signing Workshop for tourism industry representatives. Participants identified issues and opportunities to enhance the tourism experience for those travelling provincial highways.

- The division provided leadership to enhance partnerships with urban and regional tourism organizations in the province (MML). Partnerships were established with the Regina and Saskatoon destination marketing organizations and five tourism regions to increase the human resource expertise required to attract and host major events.

- The ministry continued to work with federal, provincial and territorial governments on projects to facilitate the development of ecological and heritage attractions (MML). These agencies include: Canadian Heritage; Western Economic Diversification Canada; Canada-Saskatchewan Historic Places Initiative; Tourism Initiative – Economic Benefits Distribution Research; and Economic Impact of Provincial/Territorial Parks.

- TPCS works with other ministries, First Nations and Métis communities and northern communities to increase eco-tourism and tourism in Northern Saskatchewan (MML). For example, the ministry worked with the Ministry of Environment to identify potential locations for a new wilderness park in conjunction with land use planning being led by TPCS in the Provincial Forest.

- The division collaborated with Tourism Saskatchewan and other sector stakeholders to develop partnerships with western provinces that promoted joint tourism activities (MML). The ministry, Western Economic Diversification and Tourism Saskatchewan provided funding to capitalize on tourism opportunities associated with the 125th anniversary of the 1885 North-West Resistance.

- The ministry supported a number of initiatives related to the 2010 Vancouver Olympics intended to benefit the people of Saskatchewan, especially in tourism promotion and cultural participation. The province of Saskatchewan and the Vancouver Olympic Organizing Committee (VANOC) signed a memorandum of understanding (MOU), to formalize the province's participation at the Olympic Games in 2010. TPCS also provided a grant to Sask Sport Inc. to deliver the Saskatchewan Pavilion project and encourage private sector participation and sponsorship opportunities.

- The Saskatchewan Pavilion is a major component of Saskatchewan's Olympic plans. The pavilion will showcase Saskatchewan to the world and build pride at home by:

  - highlighting Saskatchewan's quality of life with diverse, healthy and vibrant communities;

  - promoting tourism, employment, trade and investment opportunities;

  - profiling Saskatchewan athletes;

  - providing a place to showcase Saskatchewan's performing artists and creative industries; and

  - establishing a 2010 Legacy Fund that will accept sponsorship funding for pavilion enhancement and support sport, culture and recreation organizations.

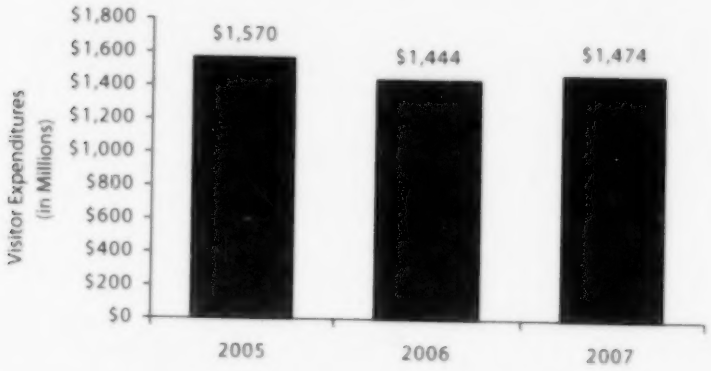
- The ministry partnered with Tourism Saskatchewan to produce high-definition video footage and quality still photography. This footage is being used by TPCS and Tourism Saskatchewan in tourism promotion materials before, during and after the Vancouver Olympics.

- The ministry provided funding to nine celebration communities in Saskatchewan (chosen by VANOC) to assist with hosting an event in conjunction with the 2010 Olympic Torch Relay. This initiative will increase public awareness of our athletes, history, arts and culture and provide opportunities for Saskatchewan artists.

- TPCS provided funding that supports the participation of Saskatchewan artists in the Cultural Olympiad at the Vancouver Olympics. This program includes a series of pre-game, multi-disciplinary arts and cultural festivals that will showcase Saskatchewan's diverse arts, culture and heritage.

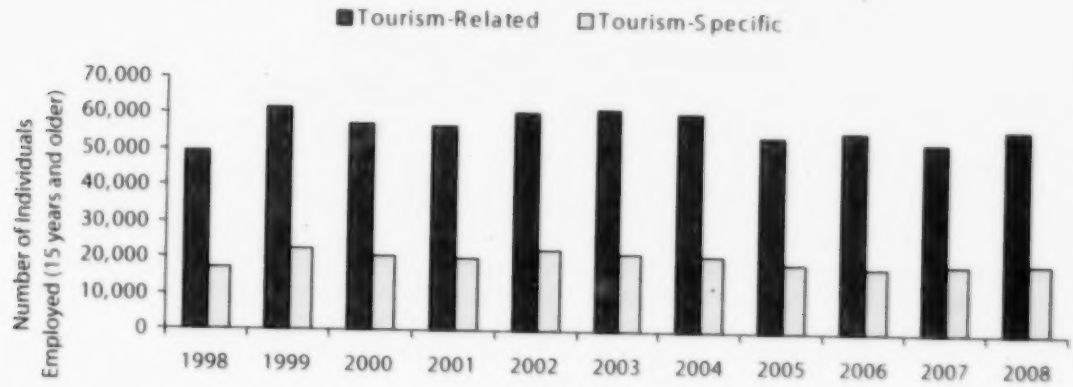
Measurement Results

Total Annual Visitor Expenditures in Saskatchewan



Total annual visitor expenditures in Saskatchewan increased slightly from $1.444 billion in 2006 to $1.474 billion in 2007. Total annual visitor expenditures were higher in 2005 because of events associated with the celebration of the province's centennial and the Canada Games. This measure is influenced by the number of visitors to the province, discretionary income, awareness of the province, competition from other tourism destinations and world events. Tourism products include accommodations, attractions, campgrounds, outfitters, shopping, golf and food and beverage. This data was obtained from Tourism Saskatchewan. Data for 2008 was not available at the time of this report.

Total Tourism Employment in Saskatchewan



The number of individuals employed in tourism-related and tourism-specific industries increased slightly from 2007 to 2008. The increase in employment from 2007 to 2008 was, in part, due to increased investment by the province and the tourism industry. Data for this measure is obtained from Tourism Saskatchewan and is based on Statistics Canada's Labour Force Survey.

2) Parks Service

This division manages the provincial park system. It provides visitor services, maintenance and construction of ministry facilities, technical and financial support to the regional parks system and grants to assist in the operation of urban parks.

Provincial, urban and regional parks are sources of pride and pleasure for Saskatchewan people. We enjoy the natural beauty of our parks and share these remarkable treasures with visitors from across the country and around the world. The provincial park system attracts thousands of tourists and has a major impact on the province's economy. Provincial park lands account for more than 25 per cent of the land set aside under the Saskatchewan Representative Areas Network which is designed to protect significant representative examples of provincial ecosystems. Parks are also important repositories of provincial history and culture.

Key Results for 2008-09

- TPCS completed new capital projects to meet its two main priorities: public safety (upgraded water systems, wastewater, landfills and bear-proof garbage bins) and making park visits more enjoyable (upgraded washroom/shower buildings, picnic tables, barbecues and boat docks).

- The ministry allocated additional funding to: improve park operations; hire more summer students; enhance maintenance and visitor services; and increase security in parks during long weekends (MML). More than 750 staff were trained in safety-related courses and participated in the ministry's Occupational Health and Safety Steering Council.

- As of the 2008 season, the campfire fee was eliminated and free park entry to seniors was extended for another four years.

- A market adjustment was made to the daily and seasonal camping fees for 2009. The new fees are better aligned with what volunteer-driven Regional Parks must charge to offer campers similar amenities and will enable TPCS to increase its investment in improving the provincial parks. The fee increases took effect for the 2009 park camping season.

- TPCS conducted a study to better understand campers' experiences in provincial parks and recreation sites. The 2008 Provincial Park Camper Survey Report (released November 2008) summarized the responses of more than 4,000 campers. The study demonstrated that campers were overwhelmingly satisfied with their visit to a provincial park. The study results also informed decision-making related to the 2009-10 budget to ensure that TPCS continues to improve the satisfaction of park visitors. Based on the survey results, it is estimated that visitors spent more than $150 million in Saskatchewan during their trips to provincial parks during summer 2008.

- TPCS strengthened its longstanding relationships with the private sector operators who provide rental accommodations, golf courses, stores, restaurants and watercraft rentals in provincial parks. In 2008, the Parks Service announced a new private sector development to provide a multi-year, seasonal campground at Cypress Hills Interprovincial Park that will be ready for occupancy in summer 2009.

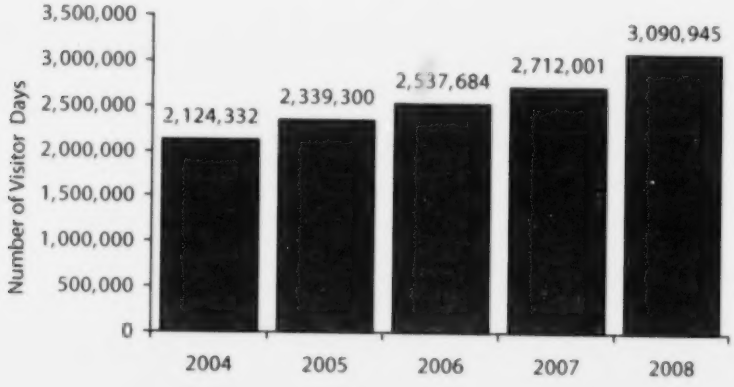
- The ministry exceeded its objective to triple provincial funding to Saskatchewan's regional parks (MML). The annual funding to Saskatchewan's regional parks was increased eight-fold from $75,000 in 2007-08 to $600,000 in 2008-09. The additional funding was used for infrastructure improvements in the 100 regional parks.

- TPCS continued its partnership with seven major urban parks. In 2008-09, these urban parks received $4.1 million for programming and outdoor recreation facilities in the green spaces they protect.

- The ministry developed a proactive nature conservation and cultural resource management program for park lands to assist in the protection, management and stewardship of these provincially and nationally significant resources. Key results included:
  - reduced potential dangers to the public by removing hazardous trees from campgrounds;
  - improved ecosystem management by controlling invasive species, conducting prescribed burns and educating visitors;
  - improved archaeological and cultural resource management; and
  - improved interpretive opportunities at Fort Pitt and Fort Carlton in preparation for the commemoration of the 125th anniversary of the North-West Resistance in 2010.
- TPCS consulted with the public to gather opinions about the future of Blackstrap Provincial Park, including the ski hill. The results of the survey report released in January 2009 showed that, while people believe the ski hill is valuable from a recreational perspective, the majority of respondents favoured little or no subsidization. TCPS continues to seek a long-term, private-sector operator for the ski hill.

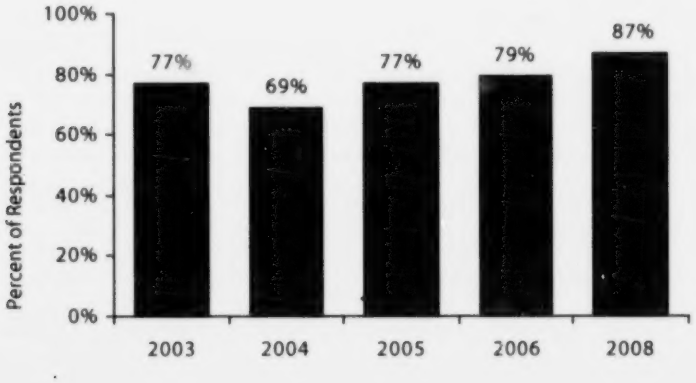
Measurement Results

Number of Visitor Days in Saskatchewan Provincial Parks



The visitor days at provincial parks during summer 2008 reached a record of more than three million, an increase of 14 per cent from 2007. Factors contributing to increased use were visitor satisfaction with Parks Service programs and services, the warm weather and the buoyant Saskatchewan economy. This measure is a conservative estimate as no data is collected in the fall and winter or in many smaller park sites in the summer. This data was obtained from TPCS Parks Service visitation reports.

Satisfaction with Saskatchewan Provincial Park Visit



Visitor satisfaction continued to increase in 2008 with 87 per cent of visitors indicating satisfaction with their visit to a provincial park. Some of this increase may, in part, be due to the change in data collection procedures made in 2008. However, it is also likely that the increase in satisfaction is a result of the improvements made to provincial parks during the 2008 season. This measure is an indicator of how satisfied visitors are with the programs, services and facilities offered at our provincial parks. This data was obtained from the 2003 through 2006 Provincial Omnibus Polls and the 2008 Park Camper Survey. No data was collected in 2007.

3) Culture and Heritage

Saskatchewan communities are enriched by a vibrant arts, culture and heritage sector that provides opportunities for residents and visitors to engage and express themselves. According to preliminary results from 2,400 Saskatchewan residents who responded to a survey being conducted by the CIF and TPCS, more than 90 per cent participated in an arts, culture or heritage activity in the past year.

The division provides policy and program leadership to strengthen the arts, culture and heritage sector in Saskatchewan. The division includes three Branches: the Heritage Resources Branch, the Royal Saskatchewan Museum (RSM) and the Cultural Policy Branch.

Cultural programming occurs primarily through a third-party delivery system supported by direct grant funding led by the Cultural Policy Branch. Organizations in receipt of grants from TPCS include the Saskatchewan Arts Board, the Saskatchewan Centre of the Arts, the Western Development Museum, Wanuskewin Heritage Park, the Saskatchewan Heritage Foundation (SHF) and the Saskatchewan Archives Board.

The Royal Saskatchewan Museum is our province's flagship natural history museum. It offers a broad range of research, programming and over 2,500 square metres of educational exhibits. It is the steward of an extensive palaeontological and archaeological collection reflecting the province's natural history and Aboriginal cultures.

Key Results for 2008-09

- Delivered on governments committments to support arts, culture and heritage organizations (MML) as evidenced by the results presented in this section.
- TPCS conducted a historical review of cultural policy initiatives that were summarized in: Reflections: A Summary of 30 Years of Cultural Policy Discussions in Saskatchewan. Over 600 people responded to a survey that was conducted by TPCS to gather input from the sector to inform priorities, gaps and to explore concepts in greater depth. The Reflections document and survey provided the foundation for the development of a draft provincial cultural policy framework that received Cabinet approval.
- TPCS launched community dialogues to obtain input on the draft policy framework and the development of an action plan. More than 250 individuals provided input during 14 community-led dialogues held around the province and the online survey.
- Two pilot programs were announced:
  - The Building Pride program provides funding to recognize milestones for organizations (e.g. 50th anniversary, 75th anniversary, etc.) and for projects that leave a cultural legacy.
  - Culture on the Go, administered by the Saskatchewan Arts Board, provides funding that will increase access to Saskatchewan artists and cultural products.
- TPCS launched the Creative Industries Growth and Sustainability Program in collaboration with the Saskatchewan Arts Board. This program will strengthen the organizational capacity and commercial viability of the creative industries to support the creation, production, promotion and sales of high-quality cultural products.
- TPCS reviewed existing capital commission models in Canada, best practices and theoretical models. The ministry also investigated options to guide the long-term management and development of the Saskatchewan Capital Commission (SCC). The purpose of this initiative is to preserve and promote the history and culture of our province and ensure that our provincial capital is a source of pride for Saskatchewan residents and visitors (MML).

- The ministry continued to work with SaskFilm to administer the Film Employment Tax Credit (FETC) and develop film-related policies and programs that attract film productions to Saskatchewan. Forty productions from 31 companies received FETC rebates for employing Saskatchewan labour. These productions resulted in approximately 1,200 FTEs in 2008-09.

- Saskatchewan film and television programs are recognized nationally and internationally with awards and award nominations. Saskatchewan productions received a record 27 Gemini Award nominations in 2008.

- TPCS provided funding to the Federation culturelle canadienne-francaise to help celebrate Saskatchewan's Francophone arts and culture as part of the 400th anniversary of Québec City in 2008. This included a national tour of the Francodome, a multi-media, interactive stage for performances and visual displays.

- The ministry completed the Historic Places in Saskatchewan Municipalities Survey (October, 2008). It provided a better understanding of the activities and interests of Saskatchewan municipalities related to protecting and promoting historic places.

- TPCS and Parks Canada administered the Canada-Saskatchewan Historic Places Initiative to increase the capacity of communities to identify, promote and protect historic places in Saskatchewan.

- The ministry completed a study that will inform the development of a Main Street program to encourage local pride, economic development and tourism through the conservation of historic places.

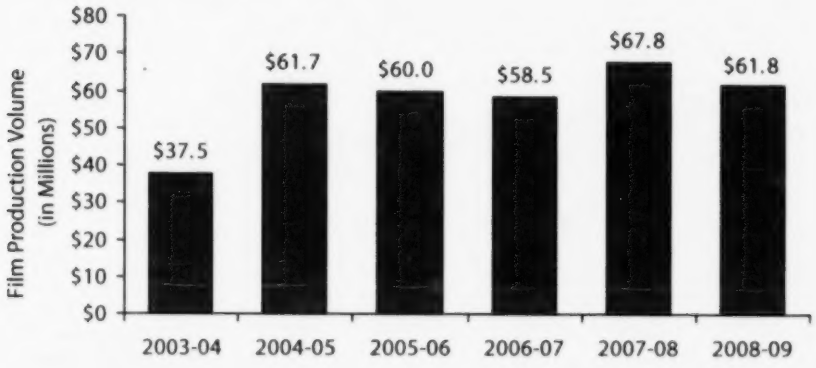
- The RSM continued to conduct original research in palaeontology, ecology and archaeology. This research adds to our knowledge of the province's natural and human history for educational programs and provides critical information for managing threatened and endangered species. RSM biologists studied snake populations in Saskatchewan's southwest, conducted nesting studies of the Burrowing Owl and, with the support of naturalists all over the province, studied small mammal distributions. Archaeological work continued at the Old Village site at Stanley Mission and museum palaeontologists continued fossil research in the Cypress Hills and Frenchman River Valley and consulted with officials of Grasslands National Park to establish a palaeontological resource management strategy.

- In accordance with The Royal Saskatchewan Museum Act, the RSM worked with Saskatchewan's First Nations to finalize the development of a policy for the repatriation of sacred and ceremonial objects in the RSM's collections.

- The SHF received additional funding that increased the number and amount of grants awarded to promote and protect heritage resources. The SHF also received additional funding from TPCS for emergency conservation and investigation work at the Claybank Brick Plant National Historic Site.

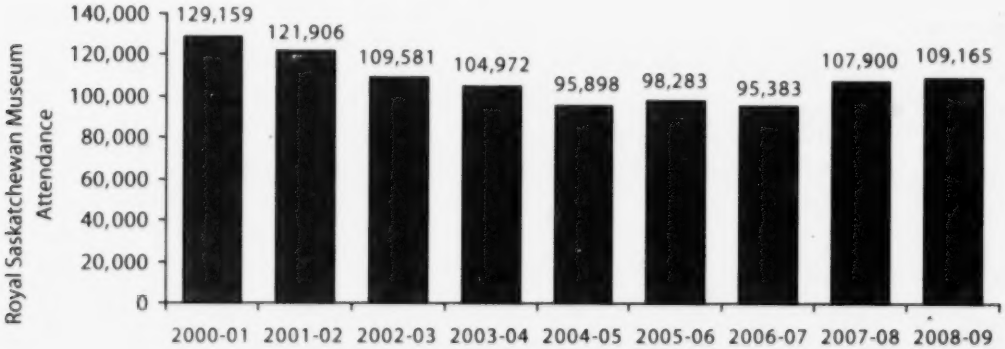
Measurement Results

Annual Saskatchewan Film Production Volume



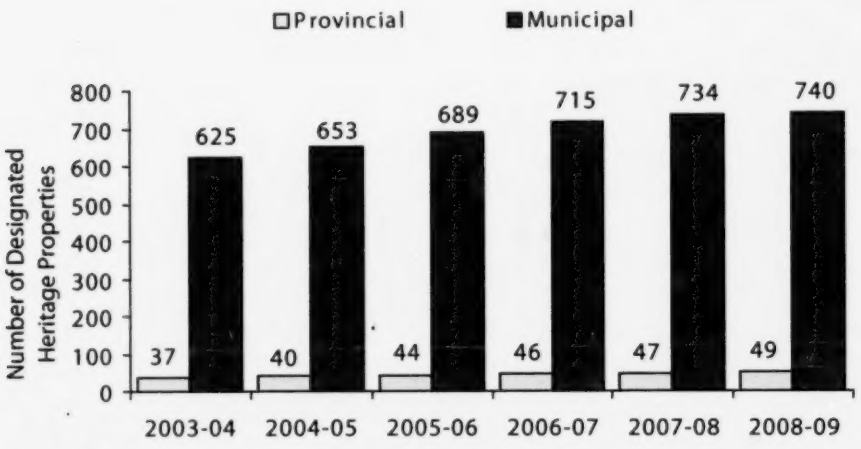
Film production volumes decreased by 8.8 per cent from 2007-08 to 2008-09. While lower than the previous year, it is better than the five year average. This was largely due to the decline in the U.S. economy and a strong Canadian dollar. When film productions register for the FETC, they provide information about their budget, employment and financing structure. Data for this measure was obtained from SaskFilm.

Number of Visitors to the Royal Saskatchewan Museum



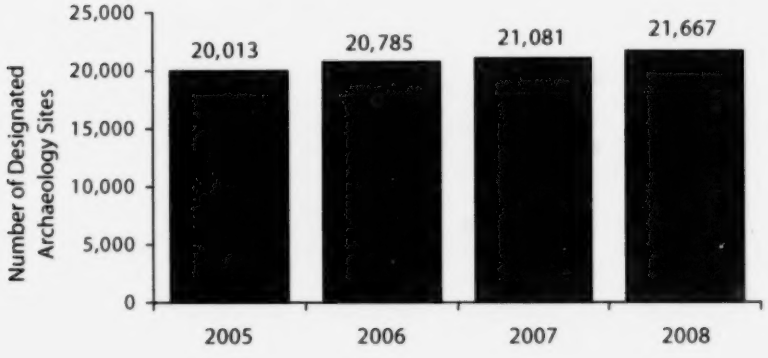
Attendance at the RSM increased by 1.2 per cent from 2007-08 to 2008-09. This was due to increased attendance by school groups during 2008-09. The number of visitors to the RSM is a measure of the RSM's affordability, relevance to school curriculum and attractiveness compared to other cultural attractions. This data was obtained from RSM visitation reports.

Number of Designated Heritage Properties: Provincial and Municipal



The number of Provincial and Municipal Heritage Properties increased by 4.3 per cent and 0.8 per cent from 2007-08 to 2008-09, respectively. The number of Provincial and Municipal Heritage Properties measures the level of activity related to heritage resource identification, preservation and protection. This data was obtained from the TPCS Heritage Resources Branch.

Number of Designated Archaeology Sites



The number of designated archaeology sites increased by 2.8 per cent from 2007 to 2008. This is a measure of the sites reported to TPCS during the process of reviewing proposed land developments and heritage resource impact assessments. This measure is influenced by the number of requests that are largely dependent on the amount of natural resource development that takes place in the province. This data was obtained from the Archaeological Resource Management Section of the Heritage Resources branch.

4) Strategic Policy, Planning and Partnerships

The Strategic Policy, Planning and Partnerships (SPPP) Division provides leadership and policy advice on sport, recreation and community development program delivery. The division provides stewardship and accountability of the public investments made through the Saskatchewan Lottery Trust Fund for Sport, Culture and Recreation (SLTF) and the CIF. It also provides strategic planning and research support to the other divisions of the ministry and their stakeholders.

The division is committed to strengthening the ministry's relationship with Sask Sport Inc. and Saskatchewan Parks and Recreation Association. Funding from the CIF and the SLTF is essential to support the thousands of organizations and volunteers who provide sport, recreation and cultural programs throughout the province.

Sport and recreation events also have a major impact on the province's economy by retaining residents and attracting visitors, businesses and new residents. Engagement in sport and recreation activities increases physical activity and socialization that result in positive mental and physical health outcomes.

According to preliminary results from 2,400 Saskatchewan residents who responded to a survey being conducted by the CIF and TCPS, 30 per cent particpated in a sport recreation or physical activity on a daily basis in the past year. More than 90 per cent participated at least once.

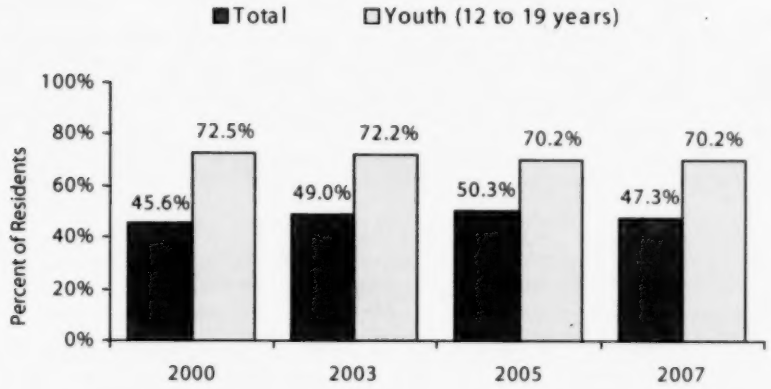
Key Results for 2008-09

- TPCS partnered with Sask Sport Inc. on two initiatives to increase participation and leadership opportunities for First Nations and Métis athletes, coaches, officials and volunteers. Programs that trained 993 coaches, 90 officials and delivered 21 sport-specific clinics to participants in 111 communities were provided through a federal-provincial bilateral agreement. In addition, more than 2,500 athletes participated in the Aboriginal Excellence Program as part of the North American Indigenous Games.
- The ministry continued negotiations with Sask Sport Inc, the Saskatchewan Parks and Recreation Association and SaskCulture Inc. towards the development of a new agreement for Saskatchewan Lotteries. The three-year agreement was scheduled to end March 31, 2009, but was extended until fall 2009 to allow time for finalization.
- The ministry partnered with Saskatchewan Government Insurance to provide oversight to the Saskatchewan Snowmobile Association's administration of the Snowmobile Fund in accordance with The Snowmobile Act. The ministry also commissioned a study to assess the sustainability of the 9,000 km trail system and the economic impact of snowmobiling. The results of this study will be released in 2009.
- The ministry consulted with community leaders and sports organizations on the state of minor football and its role in developing positive values in children and youth (August 2008). This report also informed negotiations of a new lottery agreement and efforts around infrastructure.
- The ministry and the CIF board conducted research, consultations and planning that informed the development of a three-year plan to improve governance and accountability for the CIF grant programs.
- The CIF Community Grant Program awarded 382 grants to community groups for programs that enhanced the quality of life in communities. The CIF Urban Aboriginal Grant Program awarded 150 grants in 14 urban municipalities for First Nations and Métis children and youth. These projects emphasized leadership development through sport, culture and recreation activities.

- The CIF continued to provide annual funding for Saskatchewan ***in motion*** and introduced a new Physical Activity Grant Program to support initiatives of provincial and regional significance. The ministry also provided leadership on a CIF-funded Physical Activity/Active Living Research project. This project will identify best practices to enhance participation in physical activity.
- The ministry continued to administer the Building Communities Program (BCP). The three-year, $100 million program helps communities meet cultural and recreational infrastructure needs. In 2008-09, the ministry approved six new projects and continued to monitor the 31 BCP previously approved projects. As of March 31, 2009, 26 of the 37 BCP projects were well underway or completed. An additional $2 million was allocated to smaller infrastructure projects in northern Saskatchewan.
- TPCS conducted a series of consultations to better understand tourism, sport, culture and recreation infrastructure needs in Saskatchewan. The ministry also worked with other ministries and the federal government to increase the amount of funding Saskatchewan communities receive for sport, culture and recreation infrastructure improvements.

Measurement Results

Percentage of Saskatchewan Residents who are Physically Active



The proportion of physically-active Saskatchewan residents decreased from 50.3 per cent in 2005 to 47.3 per cent in 2007. This measure is based on the Physical Activity Index (PAI) from the Statistics Canada Canadian Community Health Survey. The PAI categorizes respondents as being active, moderately active or inactive.

2008-09 Financial Overview

The ministry's restated expenditure estimate for 2008-09 was $140.9 million. Including a projected capital expenditure of $5.8 million and associated amortization expense of $1.7 million, the ministry's total approved expense for 2008-09 was $136.9 million. Total 2008-09 expenses were $130.7 million, a variance of $6.1 million from the expense estimate of $136.9 million.

The ministry's actual revenue for the 2008-09 fiscal year was $7.2 million. The 2008-09 budgeted revenue was $6.5 million, resulting in a $700,000 variance of actual from budget.

The ministry's restated budgeted FTE's for 2008-09 were 421.1. This amount includes a 53.2 FTE adjustment which accounts for the actual (as opposed to budgeted) FTEs in the parks program that transferred from the Ministry of Environment in 2008-09.

Expenditure Statement 2008-09

Summary of Expenditures

The following table outlines information on actual and budgeted expenditures by subvote and subprogram. Explanations are provided for all variances greater than $100,000.

Subvote/ Subprogram	Estimate ($000s)	Actual Expenditure ($000s)	Variance Over/(Under) ($000s)	Notes
Central Management and Services				
Executive Management	725	749	24	
Central Services	2,676	2,417	(259)	1
Accommodation Services	6,460	6,315	(145)	2
Minister's Salary (Statutory)	43	43	0	
Subvote Total	**9,904**	**9,524**	**(380)**	
Tourism				
Tourism Operations Support	125	125	0	
Tourism Initiatives	4,375	9,741	5,366	3
Tourism Saskatchewan	11,516	11,516	0	
Subvote Total	**16,016**	**21,382**	**5,366**	
Saskatchewan Capital Commission	**700**	**686**	**(14)**	
Parks				
Provincial Park Programs	4,990	5,603	613	4
Parks Capital Projects	7,219	7,606	387	5
Meewasin Valley Authority (Statutory)	749	745	(4)	
Meewasin Valley Authority Supplementary	112	121	9	
Wakamow Valley Authority (Statutory)	128	127	(1)	
Wakamow Valley Authority Supplementary	18	19	1	
Wascana Centre Authority (Statutory)	791	782	(9)	
Wascana Centre Authority Supplementary	111	120	9	
Wascana Centre Authority Maintenance	1,933	1,933	0	
Swift Current Chinook Parkway	91	90	(1)	
Prince Albert Pehanon Parkway	156	156	0	
Battlefords River Valley Parkway	74	74	0	
Weyburn Tatagwa Parkway	40	40	0	
Commercial Revolving Fund - Subsidy	9,035	8,205	(830)	6
- Net Expense (Recovery) (Statutory)	0	20	20	
Subvote Total	**25,447**	**25,641**	**194**	

Subvote/ Subprogram	Estimate ($000s)	Actual Expenditure ($000s)	Variance Over/(Under) ($000s)	Notes
Culture				
Culture Operations Support	937	1,203	266	7
Saskatchewan Arts Board	6,094	6,094	0	
Support for Provincial Arts and Cultural Organizations	4,200	3,139	(1,061)	8
SaskFilm	1,041	1,041	0	
Film Employment Tax Credit	8,200	11,593	3,393	9
Cultural Industries Development	300	0	(300)	10
Conexus Arts Centre	429	429	0	
Subvote Total	**21,201**	**23,499**	**2,298**	
Heritage				
Heritage Operations Support	1,210	1,173	(37)	
Royal Saskatchewan Museum	2,028	2,126	98	
Western Development Museum	3,845	3,845	0	
Wanuskewin Heritage Park	579	3,253	2,674	11
Saskatchewan Science Centre	556	556	0	
Saskatchewan Heritage Foundation	278	278	0	
Saskatchewan Archives Board	3,988	3,988	0	
Subvote Total	**12,484**	**15,219**	**2,735**	
Strategic Policy, Planning and Partnerships				
Operations Support	1,912	7,130	5218	12
Saskatchewan Snowmobile Trail Management	550	791	241	13
Subvote Total	**2,462**	**7,921**	**5,459**	
Community Initiatives Fund	**9,339**	**11,224**	**1,885**	**14**
Saskatchewan Communications Network	**5,997**	**5,997**	**0**	
Building Communities Program	**37,391**	**13,650**	**(23,741)**	**15**
Total Appropriation	**140,941**	**134,743**	**(6,198)**	
Capital Asset Acquisitions	**(5,784)**	**(5,617)**	**167**	**16**
Capital Asset Amortization	**1,701**	**1,719**	**18**	
Other	**0**	**(119)**	**(119)**	**17**
TOTAL EXPENSE	**136,858**	**130,726**	**(6,132)**	

Explanation of Supplementary Estimates and Major Variances

1. Variance is mainly due to lower than anticipated information technology costs and vacancy management.
2. Variance is a result of revised rentable area calculations.
3. Variance is mainly due to costs associated with the 2010 Olympic and Paralympic Winter Games and the 2010 IIHF World Junior Hockey Championship.
4. Commercial Revolving Fund (CRF) assets that cannot be expensed out of the CRF are expensed in this sub-program.
5. Additional assets required for provincial park operations.
6. Funding in this allocation has been used for the purchase of capital assets that have been charged to provincial park programs and park capital projects.
7. Variance is due to costs associated with the community dialogues, the Main Street Project and the flow-through of federal funding for the Francophone Community Service Centre in Saskatoon.
8. Variance is a result of lower than anticipated project and agreement funding being spent this year.
9. Variance is due to additional Film Employment Tax Credits being processed.
10. Funds originally budgeted here are now being spent under the Support for Provincial Arts and Cultural Programs sub-program.
11. Funding provided for Wanuskewin Heritage Park Capital Project.
12. Variance is mainly due to funding provided for improvements at Evraz Place infrastructure funding and for additional seating capacity at Credit Union Centre for the 2010 IIHF World Junior Hockey Championship.
13. Additional Funding provided for Saskatchewan Snowmobile Trail Management due to higher than originally expected snowmobile registrations.
14. Additional payments to the Community Initiatives Fund in accordance with agreements in distributing gaming proceeds.
15. Savings in funding for approved projects under the Building Communities Program due to timing and status of projects.
16. Funding originally allocated to capitalized projects was reallocated to expensed capital projects or assets.
17. Includes the change in pre-paid expenses, gains and losses on the disposal of capital assets and write-downs of capital assets.

Revenue Statement 2008-09

Summary of Revenues

The ministry collects revenue relating to the lottery license fee as well as funding from the federal government under federal/provincial agreements such as the Canada-Saskatchewan Historic Places Initiative and the Building Future Champions Program. All revenue collected is deposited in the General Revenue Fund. A summary of the ministry's 2008-09 budgeted revenue compared to actual revenue is presented below. Explanations are provided for all variances that are greater than $100,000.

Revenue Category	Original Estimate ($000s)	Actual Revenue ($000s)	Variance Over/(Under) ($000s)	Notes
Other Own-source Revenue				
Other Licenses and Permits	5,733	6,215	482	1
Sales, Service and Service Fees	0	29	29	
Other Revenues	0	90	90	
Subtotal	**5,733**	**6,334**	**601**	
Transfers from the Federal Government	764	854	90	
TOTAL REVENUE	6,497	7,188	**691**	

Explanation of Major Variances

1. Variance is mainly the result of an increase in license fees due to stronger than expected lottery ticket sales.

Revolving Funds

Commercial Revolving Fund

The CRF is the financing mechanism for collecting and distributing funds used in the operation of Saskatchewan's provincial parks, recreation sites and historic parks. The CRF is used to conduct commercial activities required for promoting, developing and managing provincial parks. The CRF receives revenue from commercial activities that take place within the provincial parks and campgrounds such as camping, entry gate collection, cottage lot rental, commercial facility leases, resource use activities and other miscellaneous items. Expenditures within the CRF relate to the operation of the provincial park system and are made to ensure public enjoyment of provincial parks and recreation sites.

The CRF operates under the authority of Section 18 of The Natural Resources Act. TPCS administers the CRF, which contains the direct operating revenues and expenditures associated with delivering the provincial park program.

The following table outlines summary information on budgeted and unaudited results for 2008-09 relating to the operation of the CRF. Explanations have been provided for all variances that are greater than $100,000. Audited Financial Statements will be available at www.finance.gov.sk.ca under the publications section of the website.

Commercial Revolving Fund for the period ending March 31, 2009
(Based on unaudited figures for 2008-09)

	Budget ($000s)	Actual ($000s)	Variance Over/(Under) ($000s)	Notes
Revenue	9,390	11,856	2,466	(1)
Expenses:				
Salaries	12,060	12,754	694	(2)
Operating Expenses	6,365	7,230	865	(3)
Total Expenses	18,425	19,984	1,559	
Net Profit / (Loss)	**(9,035)**	**(8,128)**	**907**	
Subsidy from the GRF	**9,035**	**8,205**	**(830)**	
Net Profit / (Loss) after subsidy	**0**	**77**	**77**	

Explanation of Variances

1. Park visitation increased to more than 3.1 million visits, resulting in revenues over budget, for entry, camping, swimming and accommodation, of more than $2 million. Revenues for resource activity increased approximately $98,000 which includes incremental revenue from oil and gas lease fees that were changed to harmonize with Agriculture and Environment leases on crown land. Interest and other revenues were approximately $200,000 over budget. Parks Service does not budget for interest which is charged only when lessees fail to make their lease payments. Nor does Parks Service budget for bad debt expense.

2. This is due to an increase in casual staff hired and an increase in overtime paid. The increase in staffing was required due to the increased number of campers.

3. Contractual services were approximately $980,000 over budget due to increased services required because of increased visitation. $200,000 was budgeted for equipment purchases however, these purchases are made in TPCS and the amount of the subsidy received is reduced by the amount of these purchases.

For More Information

Ministry Contact Information:

4th Floor, 1919 Saskatchewan Drive
REGINA SK S4P 4H2
(306) 787-5729

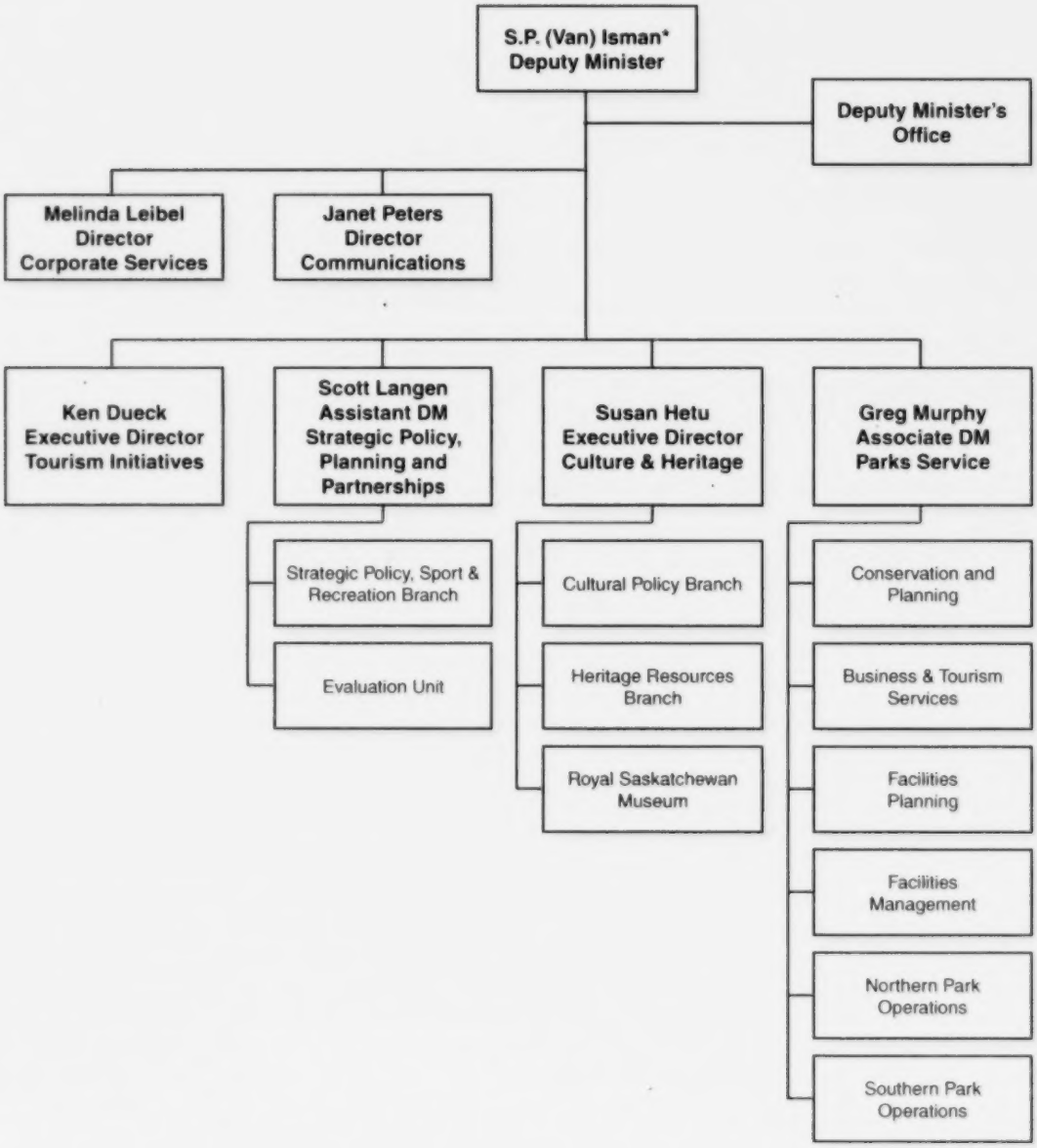
Ministry Website:

www.tpcs.gov.sk.ca

Ministry Partner Websites:

Canadian Parks Council:	www.parks-parcs.ca
Community Initiatives Fund:	www.tpcs.gov.sk.ca/CIF
Museums Association of Saskatchewan:	www.saskmuseums.org
Saskatchewan Arts Board:	www.artsboard.sk.ca
Saskatchewan Communications Network:	www.scn.ca
Saskatchewan Heritage Foundation:	www.tpcs.gov.sk.ca/SHF
Saskatchewan **in *motion***:	www.saskatchewaninmotion.ca
Saskatchewan Parks and Recreation Association:	www.spra.sk.ca
Saskatchewan Regional Parks Association:	www.saskregionalparks.ca
SaskCulture Inc.:	www.saskculture.sk.ca
SaskFilm:	www.saskfilm.com
Sask Sport Inc.:	www.sasksport.sk.ca
Tourism Saskatchewan:	www.sasktourism.com

Appendix A - Organizational Structure
Ministry of Tourism, Parks, Culture and Sport



* Wynne Young was appointed Deputy Minister effective June 16, 2009.

Appendix B - Ministry Legislation

The Ministry of Tourism, Parks, Culture and Sport is responsible for the following legislation:

The Active Families Benefit Act
The Archives Act, 2004
The Arts Board Act, 1997
The Arts Professions Act/Loi sur les prefessions artistiques
The Communications Network Corporations Act
The Culture and Recreation Act, 1993
The Doukhobors of Canada C.C.U.B. Trust Fund Act
The Economic and Co-operative Development Act, but only with respect to:

- clause 8(a) which is jointly assigned to the Minister of TPCS, the Minister of Enterprise Saskatchewan, the Minister of Energy and Resources and the Minister of Agriculture;
- clause 8(b) which is jointly assigned to the Minister of TPCS, the Minister of Enterprise Saskatchewan and the Minister of Agriculture; and
- clause 9(1)(c) which is jointly assigned to the Minister of TPCS and the Minister of Enterprise Saskatchewan

The Film Employment Tax Credit Act
The Geographic Names Board Act
The Grasslands National Park Act
The Heritage Property Act
The Holocaust Memorial Day Act
The Interprovincial Lotteries Act, 1984
The Jean-Louis Légare Act/Loi sur Jean-Louis Légare
The Meewasin Valley Authority Act
The Multiculturalism Act

- except clauses 4(g) and (h) which are jointly assigned to the Minister of TPCS and the Minister Responsible for Immigration

The Natural Resources Act, but only with respect to:

- section 18; and
- sections 3, 4, 14, 14.1, 17 and 23 as they relate to parks

The Parks Act
The Regional Parks Act, 1979
The Royal Saskatchewan Museum Act
The Saskatchewan Centre of the Arts Act, 2000
The Saskatchewan Gaming Corporation Act

- but only with respect to the powers, duties and functions conferred or imposed on the minister and the Minister of Finance pursuant to Part IV

The Saskatchewan Heritage Foundation Act
The Snowmobile Act, but only with respect to:

- Part III; and
- section 41 which is jointly assigned to the Minister of TPCS and the Minister Responsible for Saskatchewan Government Insurance

The Tartan Day Act
The Tourism Authority Act
The Wakamow Valley Authority Act
The Wanuskewin Heritage Park Act 1997
The Wascana Centre Act
The Western Development Museum Act

These acts and related regulations can be viewed and downloaded from the Government of Saskatchewan Queen's Printer website at www.qp.gov.sk.ca.